

TOWN of BRISTOL Town Council Provisional 2019-2020

Schedule "A"

Description	Budget 2018-2019	Dept. Request	Town Adm. Recommend	Town Council	Description	Budget 2018-2019	Dept. Request	Town Adm. Recommend	Town Council	Description	Budget 2018-2019	Dept. Request	Town Adm. Recommend	Town Council
TOWN COUNCIL					COMMUNITY DEVELOPMENT					HARBOR PATROL				
SALARIES	34,564	34,695	34,695	34,695	SALARIES	281,134	300,282	300,282	300,282	SALARIES	154,268	157,861	157,861	157,861
PAYROLL TAXES	2,644	2,654	2,654	2,654	ACTIVE MEDICAL	56,866	55,696	55,696	55,696	ACTIVE MEDICAL	3,600	3,600	3,600	3,600
DOCKET SCAN/MICRO	1,000	1,000	1,000	1,000	ACTIVE DENTAL	3,569	3,294	3,294	3,294	ACTIVE DENTAL	2,418	2,196	2,196	2,196
ANNUAL AUDIT	30,000	22,250	22,250	22,250	PAYROLL TAXES	21,507	22,972	22,972	22,972	PAYROLL TAXES	12,184	12,076	12,076	12,076
PUBLIC MEDIA	10,000	10,000	10,000	10,000	DEFINED CONTRIBUTION	3,085	3,305	3,305	3,305	DEFINED CONTRIBUTION	1,027	1,063	1,063	1,063
CODE SUPPLEMENTS	6,000	6,000	6,000	6,000	STATE PENSION	38,051	41,127	41,127	41,127	STATE PENSION	15,380	16,067	16,067	16,067
CONTINGENCY	10,000	10,000	10,000	10,000	CONSULT. ENGINEER PB	9,000	9,000	9,000	9,000	UNIFORMS	3,500	3,500	3,500	3,500
RILOCAT	9,595	10,075	10,075	10,075	TREE PLANTING	15,000	20,000	15,000	15,000	RADIOS	1,000	1,000	1,000	1,000
ADVERTISING	15,000	13,000	13,000	13,000	SECRETARIAL SUPPORT	9,000	12,000	9,000	9,000	SAFETY EQUIPMENT	3,000	3,000	3,000	3,000
INAUGURAL	500	1	1	1	CONSERVATION PROJECTS	3,000	3,000	0	0	OFFICE EQUIPMENT	2,000	2,000	2,000	2,000
119,303	109,675	109,675	109,675	109,675	GIS IMPLEMENTATION	9,000	8,000	6,000	6,000	STICKERS (MOORING)	3,500	3,500	3,500	3,500
TOWN ADMINISTRATOR					INSPECTION					FIRE DEPARTMENT				
SALARIES	130,311	143,790	143,790	143,790	SALARIES	157,008	169,252	169,252	169,252	SALARIES	320,186	344,855	344,855	344,855
ACTIVE MEDICAL	6,900	6,900	6,900	6,900	ACTIVE MEDICAL	13,410	14,167	14,167	14,167	SPECIAL DETAILS	60,000	60,000	60,000	60,000
PAYROLL TAXES	9,969	11,000	11,000	11,000	ACTIVE DENTAL	1,190	340	340	340	CLOTHING MAINTENANCE	3,400	2,400	2,400	2,400
DEFINED CONTRIBUTION	685	729	729	729	PAYROLL TAXES	11,916	12,948	12,948	12,948	EMS STIPEND	125,000	135,000	135,000	135,000
STATE PENSION	7,648	8,235	8,235	8,235	DEFINED CONTRIBUTION	1,277	1,392	1,392	1,392	INCENTIVE STIPEND	0	32,200	23,000	23,000
LABOR & NEGOTIATION	12,000	10,000	10,000	10,000	STATE PENSION	16,713	18,426	18,426	18,426	ACTIVE MEDICAL	67,343	67,493	67,493	67,493
MILEAGE-ALL DEPARTMENTS	1,750	0	0	0	SOFTWARE & LICENSES	0	7,340	7,340	7,340	ACTIVE DENTAL	4,759	4,392	4,392	4,392
CONTINGENCY	1,500	1,500	1,000	1,000	VEHICLE MILEAGE	4,500	4,500	5,100	5,100	PAYROLL TAXES	38,907	43,946	43,946	43,946
OPERATING	1,500	1,500	1,000	1,000	OPERATING	2,500	3,300	3,300	3,300	DEFINED CONTRIBUTION	7,800	9,100	9,100	9,100
DEPTS DUES & CONF	2,000	1,000	1,000	1,000	DEPT. DUES & CONF.	1,600	1,600	1,600	1,600	STATE PENSION	36,434	33,301	33,301	33,301
174,263	184,653	183,653	183,653	183,653	210,113	233,265	233,865	233,865	EMERGENCY MEDICAL	421,824	434,479	434,479	434,479	
TOWN CLERK					PUBLIC WORKS					HUMAN SERVICES				
SALARIES	304,557	333,554	333,554	333,554	SALARIES	1,883,573	1,960,350	1,858,280	1,858,280	SALARIES	27,886	28,797	28,797	28,797
ACTIVE MEDICAL	84,447	81,584	81,584	81,584	CLOTHING	26,000	26,000	23,750	23,750	ACTIVE MEDICAL	7,795	7,607	7,607	7,607
ACTIVE DENTAL	4,759	5,490	5,490	5,490	SUPP WAGES-OVERTIME	150,000	150,000	150,000	150,000	ACTIVE DENTAL	369	340	340	340
PAYROLL TAXES	23,299	25,517	25,517	25,517	ACTIVE MEDICAL	447,345	442,472	409,443	409,443	PAYROLL TAXES	2,133	2,203	2,203	2,203
DEFINED CONTRIBUTION	3,046	3,336	3,336	3,336	ACTIVE DENTAL	27,565	25,438	23,242	23,242	DEFINED CONTRIBUTION	274	282	282	282
STATE PENSION	45,556	50,330	50,330	50,330	PAYROLL TAXES	155,568	161,442	153,633	153,633	STATE PENSION	4,102	4,263	4,263	4,263
PRINTING	1,800	1,800	1,800	1,800	DEFINED CONTRIBUTION	16,563	17,235	16,215	16,215	OPERATING	0	0	0	0
CONFERENCES	1,700	1,700	1,700	1,700	STATE PENSION	282,033	296,271	280,838	280,838	EMERGENCY FUND	8,000	8,000	8,000	8,000
LAND EVIDENCE	20,000	20,000	20,000	20,000	TREE CARE/PRESERVATION	75,000	110,000	100,000	100,000	50,560	51,492	51,492	51,492	
RECORD RESTORATION	5,000	5,000	5,000	5,000	ENVIRONMENTAL MONITORING	30,000	20,000	20,000	20,000	612,669	635,853	635,853	635,853	
494,164	528,310	528,310	528,310	528,310	GROUNDWORKS MAINTENANCE	175,000	220,000	215,000	215,000	ACTIVE MEDICAL	66,164	41,342	41,342	41,342
TOWN SOLICITOR					POLICE					RECREATION				
SOLICITOR	110,160	112,363	112,363	112,363	SALARIES	2,675,525	2,741,164	2,734,453	2,734,453	SALARIES	368,620	376,550	336,550	336,550
COURT COST	500	500	500	500	DETAIL WAGES	98,940	100,919	100,919	100,919	OVERTIME	0	7,500	7,500	7,500
LITIGATION	50,000	50,000	50,000	50,000	SUPP. WAGES	376,738	380,195	380,195	380,195	ACTIVE MEDICAL	54,142	47,019	47,019	47,019
160,660	162,863	162,863	162,863	162,863	SPECIAL DETAILS	10,000	10,000	10,000	10,000	ACTIVE DENTAL	3,938	3,294	3,294	3,294
BOARDS & COMMISSIONS					SECURITY CAMERAS					HUMAN RESOURCES				
EAST BURIAL GROUND	0	4,000	0	0	SECURITY CAMERAS	5,000	10,000	0	0	SALARIES	2,000	2,500	2,000	2,000
PERSONNEL BD	750	750	750	750	GAS & OIL	100,000	95,000	95,000	95,000	EAST BAY CENTER	25,000	30,000	25,000	25,000
SUBSTANCE ABUSE	1,000	1,400	1,400	1,400	LANDFILL VEHICLE	10,000	10,000	10,000	10,000	EAST BAY COMM. ACTION	20,000	20,000	20,000	20,000
1,750	6,150	2,150	2,150	2,150	TIRES	15,000	16,000	16,000	16,000	B.C. TENANT'S ASSOC.	350	500	350	350
BOARD OF CANVASSERS					SECURITY CAMERAS					MUNICIPAL OBSERVANCES				
SALARIES	3,125	3,125	3,125	3,125	SECURITY CAMERAS	5,000	10,000	0	0	FOURTH OF JULY	18,500	18,500	18,500	18,500
ELECTIONS-SALARIES	38,250	19,125	35,125	35,125	PACKER/RECYC. VEH MAINT.	40,000	45,000	45,000	45,000	LAST NIGHT	20,000	30,000	30,000	30,000
PAYROLL TAXES	239	239	239	239	TELEPHONE, INTERNET, SECURITY	7,500	10,000	10,000	10,000	CONCERTS ON THE COMMON	2,000	2,000	2,000	2,000
MAINTENANCE	1,000	1,000	1,000	1,000	UTILITIES	35,000	42,000	42,000	42,000	VETERANS HOLIDAYS	4,000	4,000	4,000	4,000
42,614	23,489	39,489	39,489	39,489	STREET LIGHTS/REPAIR	100,000	100,000	100,000	100,000	PATRIOTISM (FLAGS)	3,500	3,500	3,500	3,500
MUNICIPAL COURT					SECURITY CAMERAS					BRISTOL WARREN REGIONAL SCHOOL DISTRICT				
SALARIES	15,747	16,046	16,046	16,046	SECURITY CAMERAS	5,000	10,000	0	0	26,495,653	28,743,735	27,158,044	27,124,900	
DETAIL WAGES	2,000	2,000	2,000	2,000	TRANSFER STATION OP.	600,000	600,000	600,000	600,000	TOTAL APPROPRIATIONS	50,616,915	53,804,203	51,690,289	51,669,144
PAYROLL TAXES	1,358	1,381	1,381	1,381	ADVERTISEMNT	750	1,000	1,000	1,000	SCHEDULE "A"				
SUPPLIES	500	500	500	500	SECURITY CAMERAS	5,000	10,000	0	0					
OPERATING	7,000	7,000	7,000	7,000	ROAD & SIDEWALK MAINTENANCE	0	20,000	15,000	15,000					
26,605	26,926	26,926	26,926	26,926	ROAD MATERIAL	25,000	25,000	25,000	25,000					
FINANCE					SECURITY CAMERAS					BRISTOL WARREN REGIONAL SCHOOL DISTRICT				
SALARIES	435,831	479,076	479,076	479,076	SECURITY CAMERAS	5,000	10,000	0	0	26,495,653	28,743,735	27,158,044	27,124,900	
OVERTIME	1,800	1,800	1,800	1,800	ROAD & SIDEWALK MAINTENANCE	0	20,000	15,000	15,000					
ACTIVE MEDICAL	114,838	111,998	111,998	111,998	MOTOR VEHICLE MAINT.	70,000	72,000	72,000	72,000					
ACTIVE DENTAL	7,138	6,588	6,588	6,588	GAS & OIL	100,000	95,000	95,000	95,000					
PAYROLL TAXES	33,479	36,787	36,787	36,787	LANDFILL VEHICLE	10,000	10,000	10,000	10,000					
DEFINED CONTRIBUTION	4,155	4,331	4,331	4,331	TIRES	15,000	16,000	16,000	16,000					
STATE PENSION	65,018	68,594	68,594	68,594	PACKER/RECYC. VEH MAINT.	40,000	45,000	45,000	45,000					
SUPPLIES	2,000	2,000	2,000	2,000	TELEPHONE, INTERNET, SECURITY	7,500	10,000	10,000	10,000					
SOFTWARE & LICENSES	60,000	73,000	73,000	73,000	UTILITIES	35,000	42,000	42,000	42,000					
REVALUATION	170,000	75,000	75,000	75,000	STREET LIGHTS/REPAIR	100,000	100,000	100,000	100,000					
DEPT. DUES & CONFERENCES	4,250	4,000	4,000	4,000	ADVERTISEMNT	750	1,000	1,000	1,000					
898,509	863,174	863,174	863,174	863,174	SECURITY CAMERAS	5,000	10,000	0	0					
DEBT SERVICE					SECURITY CAMERAS					RECREATION				
PRINCIPAL-BONDED DEBT	2,486,906	2,603,833	2,603,833	2,603,833	SECURITY CAMERAS	5,000	10,000	0	0	SALARIES	368,620	376,550	336,550	336,550
INTEREST-BONDED DEBT	1,122,717	1,271,769	1,271,769	1,271,769	PACKER/RECYC. VEH MAINT.	40,000	45,000	45,000	45,000	OVERTIME	0	7,500	7,500	7,500
INTEREST-NOTES	25,000	25,000	10,000	10,000	TELEPHONE, INTERNET, SECURITY	7,500	10,000	10,000	10,000	ACTIVE MEDICAL	54,142	47,019	47,019	47,019
BOND ISSUANCE COST	5,000	5,000	5,000	5,000	UTILITIES	35,000	42,000	42,000	42,000	ACTIVE DENTAL	3,938	3,294	3,294	3,294
FEES & CHARGES	6,000	5,000	5,000	5,000	STREET LIGHTS/REPAIR	100,000	100,000	100,000	100,000	PAYROLL TAXES	28,199	29,380	26,320	26,320
3,645,623	3,910,602	3,895,602	3,895,602	3,895,602	ADVERTISEMNT	750	1,000	1,000	1,000	DEFINED CONTRIBUTION	2,433	2,058	2,058	2,058
FIXED CHARGES					SECURITY CAMERAS					RECREATION				
RETIREE MEDICAL & DENTAL	700,000	700,000	700,000	700,000	SECURITY CAMERAS	5,000	10,000	0	0	SALARIES	368,620	376,550	336,550	336,550
LIFE POLICIES	12													